

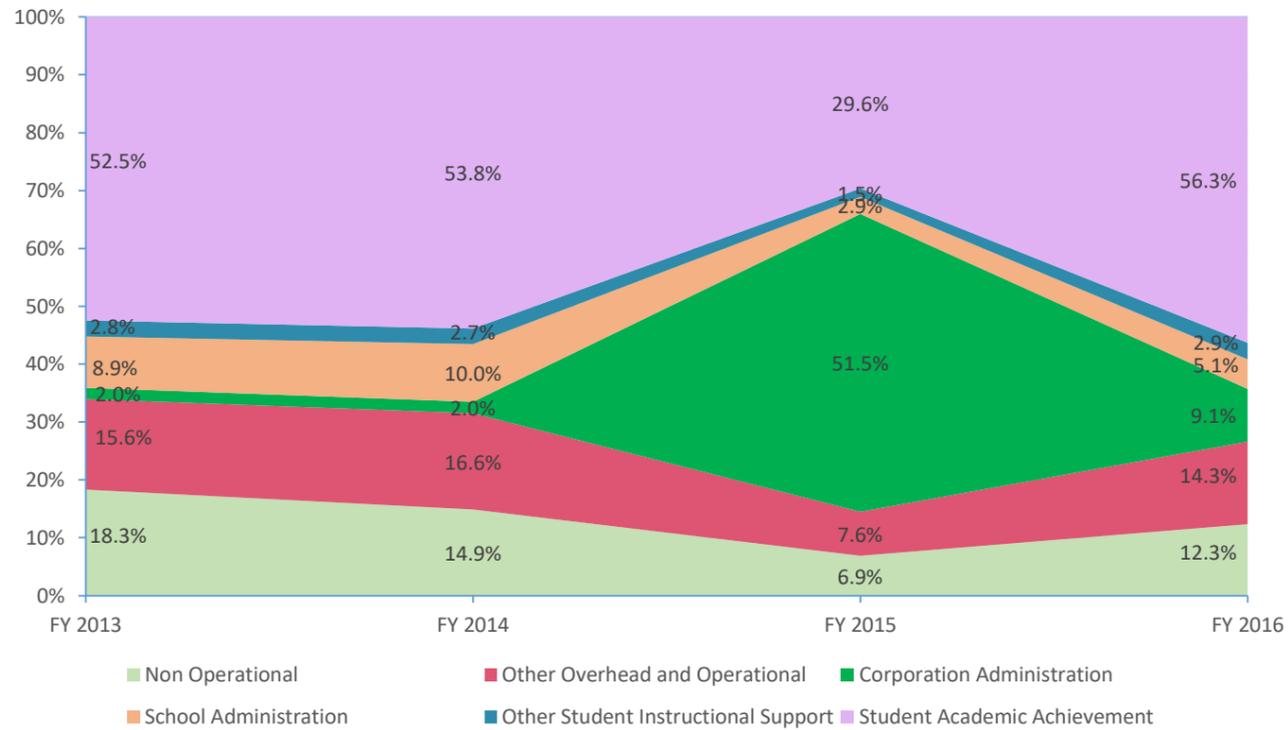
**School Corporation Expenditures by Account**  
**Biannual Financial Report Data**  
**Christel House Academy South (9380)**

Instructional Expenditures												
Expenditure Type	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$2,203,060	47.0%	\$2,423,302	48.1%	\$3,736,302	52.5%	\$3,646,710	53.8%	\$4,199,342	29.6%	\$4,207,404	56.3%
Student Instructional Support	\$388,908	8.3%	\$546,076	10.8%	\$828,523	11.6%	\$858,244	12.7%	\$624,283	4.4%	\$595,429	8.0%
<b>Total</b>	<b>\$2,591,968</b>	<b>55.3%</b>	<b>\$2,969,378</b>	<b>59.0%</b>	<b>\$4,564,825</b>	<b>64.1%</b>	<b>\$4,504,954</b>	<b>66.5%</b>	<b>\$4,823,625</b>	<b>34.0%</b>	<b>\$4,802,833</b>	<b>64.3%</b>

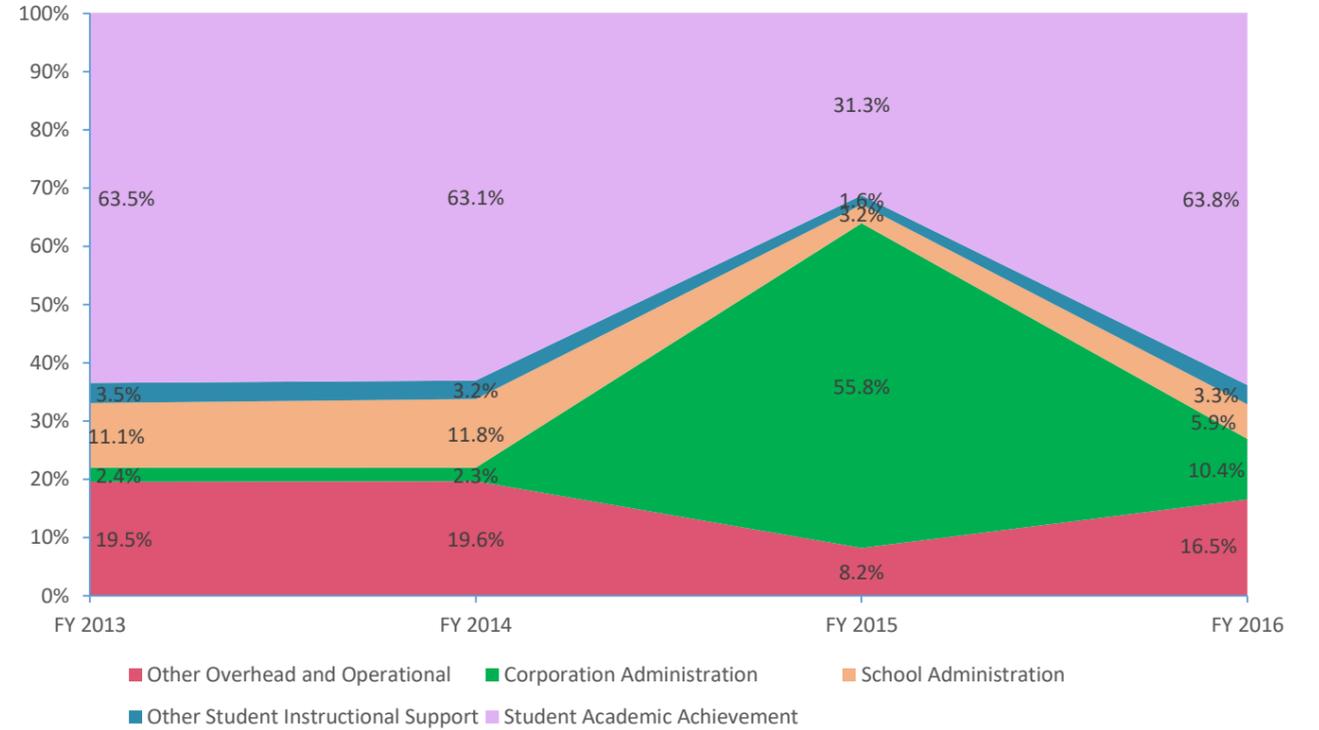
Non Instructional Expenditures												
Expenditure Type	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$1,131,526	24.1%	\$929,410	18.5%	\$1,253,548	17.6%	\$1,259,465	18.6%	\$8,369,662	59.1%	\$1,746,383	23.4%
Non Operational	\$963,491	20.6%	\$1,135,441	22.6%	\$1,305,101	18.3%	\$1,008,443	14.9%	\$975,719	6.9%	\$922,316	12.3%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$2,095,016</b>	<b>44.7%</b>	<b>\$2,064,852</b>	<b>41.0%</b>	<b>\$2,558,649</b>	<b>35.9%</b>	<b>\$2,267,908</b>	<b>33.5%</b>	<b>\$9,345,380</b>	<b>66.0%</b>	<b>\$2,668,699</b>	<b>35.7%</b>

<b>Grand Total</b>	<b>\$4,686,984</b>	<b>\$5,034,229</b>	<b>\$7,123,474</b>	<b>\$6,772,862</b>	<b>\$14,169,005</b>	<b>\$7,471,532</b>
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**All Expenditures**



**Operational Expenditures Only<sup>3</sup>**



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

**School Corporation Expenditures by Account**  
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**Christel House Academy South (9380)**

Account					Percent Change				
	FY 2006	FY 2009	FY 2015	FY 2016	2006 to 2016	2009 to 2016	2015 to 2016		
<b>Student Academic Achievement</b>									
11050	Regular Programs	Full Day Kindergarten	\$38,493	\$0	\$264,312	\$184,460	379.2%	NA	-30.2%
11100	Regular Programs	Elementary	\$1,496,194	\$2,049,768	\$1,569,016	\$1,766,118	18.0%	-13.8%	12.6%
11200	Regular Programs	Middle/Junior High	\$0	\$0	\$541,663	\$520,133	NA	NA	-4.0%
11300	Regular Programs	High School	\$0	\$0	\$1,018,805	\$984,880	NA	NA	-3.3%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$0	\$0	\$14,800	NA	NA	NA
12610	Special Programs	Learning Disability	\$171,628	\$206,767	\$445,492	\$463,333	170.0%	124.1%	4.0%
13300	Adult/Continuing Education Programs	Occupational Programs	\$0	\$0	\$0	\$3,621	NA	NA	NA
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$7,199	\$23,145	\$39,974	\$31,391	336.0%	35.6%	-21.5%
22220	Instruction	Library/Media Services - School Library	\$61,810	\$65,991	\$28,707	\$23,407	-62.1%	-64.5%	-18.5%
22310	Instruction	Instruc. Related Tech. - Tech. Service Supervision and Admin.	\$0	\$0	\$55,821	\$53,536	NA	NA	-4.1%
22350	Instruction	Instruc. Related Tech. - Systems Operations	\$0	\$0	\$20,220	\$27,032	NA	NA	33.7%
22360	Instruction	Instruc. Related Tech. - Network Support	\$46,778	\$77,631	\$215,332	\$134,693	187.9%	73.5%	-37.4%
26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$83,476	\$0	\$0	\$0	-100.0%	NA	NA
<b>Student Academic Achievement Total</b>			<b>\$1,905,577</b>	<b>\$2,423,302</b>	<b>\$4,199,342</b>	<b>\$4,207,404</b>	<b>120.8%</b>	<b>73.6%</b>	<b>0.2%</b>
<b>Student Instructional Support</b>									
21130	Students	Attend. & Social Work Serv. - Social Work Services	\$0	\$0	\$51,872	\$61,346	NA	NA	18.3%
21220	Students	Guidance Services - Counseling Services	\$0	\$100,132	\$154,635	\$151,631	NA	51.4%	-1.9%
24100	School Administration	Office of The Principal	\$214,539	\$445,944	\$333,594	\$291,002	35.6%	-34.7%	-12.8%
24900	School Administration	Other Support Services - School Admin.	\$139,200	\$0	\$84,181	\$91,451	-34.3%	NA	8.6%
<b>Student Instructional Support Total</b>			<b>\$353,739</b>	<b>\$546,076</b>	<b>\$624,283</b>	<b>\$595,429</b>	<b>68.3%</b>	<b>9.0%</b>	<b>-4.6%</b>
<b>Overhead and Operational</b>									
23150	General Administration	Board of Education - Legal Services	\$6,624	\$8,020	\$17,926	\$4,879	-26.3%	-39.2%	-72.8%
23190	General Administration	Board of Education - Other Governing Body Services	\$0	\$0	\$0	\$2,543	NA	NA	NA
23210	General Administration	Executive Administration - Office of The Superintendent	\$289,652	\$0	\$74,996	\$114,586	-60.4%	NA	52.8%
23220	General Administration	Executive Administration - Community Relations	\$2,128	\$6,077	\$40,947	\$53,973	2436.1%	788.2%	31.8%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$0	\$0	\$162,147	\$255,977	NA	NA	57.9%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$0	\$0	\$53,287	\$51,914	NA	NA	-2.6%
25150	Central Services	Fiscal Services - Payroll Services	\$4,772	\$22,819	\$13,266	\$11,473	140.4%	-49.7%	-13.5%
25160	Central Services	Fiscal Services - Financial Accounting	\$39,212	\$51,404	\$190,961	\$145,050	269.9%	182.2%	-24.0%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$517	\$1,323	\$6,669,525	\$0	-100.0%	-100.0%	-100.0%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$6	\$1,773	\$1,950	\$3,041	50588.7%	71.6%	55.9%
25720	Central Services	Personnel Services - Recruitment and Placement	\$11,608	\$54	\$37,639	\$6,449	-44.4%	11841.9%	-82.9%
25730	Central Services	Personnel Services - Personnel Services	\$0	\$0	\$28,380	\$30,161	NA	NA	6.3%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$348,152	\$366,515	\$325,377	\$333,697	-4.2%	-9.0%	2.6%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$25,796	\$30,520	\$49,805	\$29,845	15.7%	-2.2%	-40.1%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$3,906	\$9,240	\$1,353	\$5,651	44.7%	-38.8%	317.6%
26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$600	\$27,209	\$30,244	NA	4940.7%	11.2%
26700	Operation and Maintenance of Plant Services	Insurance	\$45,355	\$67,639	\$39,962	\$40,620	-10.4%	-39.9%	1.6%
27100	Student Transportation	Vehicle Operation	\$126,658	\$0	\$0	\$0	-100.0%	NA	NA
27300	Student Transportation	Vehicle Servicing and Maintenance	\$14,261	\$0	\$0	\$0	-100.0%	NA	NA
27400	Student Transportation	Purchase of School Buses	\$13,000	\$0	\$0	\$0	-100.0%	NA	NA
27500	Student Transportation	Insurance on Buses	\$1,621	\$0	\$0	\$0	-100.0%	NA	NA
27700	Student Transportation	Contracted Transportation Services	\$4,153	\$162,236	\$221,556	\$213,274	5035.4%	31.5%	-3.7%
27900	Student Transportation	Other Student Transportation Services	\$5,120	\$0	\$0	\$0	-100.0%	NA	NA
31100	Food Services Operations	Service Area Direction	\$165,003	\$432	\$12,731	\$238,651	44.6%	55143.3%	1774.6%
31400	Food Services Operations	Food Purchases	\$0	\$195,254	\$388,393	\$174,183	NA	-10.8%	-55.2%
31900	Food Services Operations	Other Food Services	\$6,449	\$5,504	\$12,248	\$172	-97.3%	-96.9%	-98.6%
<b>Overhead and Operational Total</b>			<b>\$1,113,994</b>	<b>\$929,410</b>	<b>\$8,369,662</b>	<b>\$1,746,383</b>	<b>56.8%</b>	<b>87.9%</b>	<b>-79.1%</b>
<b>Non Operational</b>									
33400	Category not Specified	Athletic Coaches	\$0	\$0	\$0	\$1,500	NA	NA	NA

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33500	Category not Specified	Welfare Activities Services	\$0	\$0	\$424	\$110	NA	NA	-74.0%
33990	Other Community Services	Other	\$0	\$2,426	\$28,971	\$56,822	NA	2242.0%	96.1%
45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$0	\$34,729	\$123,633	\$0	NA	-100.0%	-100.0%
45500	Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$869,019	\$979,328	\$706,353	\$787,462	-9.4%	-19.6%	11.5%
46000	Category not Specified	Purchase of Moveable Equipment	\$94,472	\$118,959	\$108,666	\$71,318	-24.5%	-40.0%	-34.4%
52200	Interest on Debt	Temporary Loans	\$0	\$0	\$7,672	\$5,104	NA	NA	-33.5%
<b>Non Operational Total</b>			<b>\$963,491</b>	<b>\$1,135,441</b>	<b>\$975,719</b>	<b>\$922,316</b>	<b>-4.3%</b>	<b>-18.8%</b>	<b>-5.5%</b>
<b>Prorated by Fund</b>									
26491 - SAA	NA	PERF - 2007 Account Code	\$18,207	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$3,429	\$0	\$0	\$0	NA	NA	NA
26491 - O&O	NA	PERF - 2007 Account Code	\$740	\$0	\$0	\$0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$102,003	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$11,271	\$0	\$0	\$0	NA	NA	NA
26492 - O&O	NA	Social Security - 2007 Account Code	\$6,251	\$0	\$0	\$0	NA	NA	NA
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$6,601	\$0	\$0	\$0	NA	NA	NA
26493 - SIS	NA	Workman's Compensation - 2007 Account Code	\$615	\$0	\$0	\$0	NA	NA	NA
26493 - O&O	NA	Workman's Compensation - 2007 Account Code	\$550	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$158,145	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$18,673	\$0	\$0	\$0	NA	NA	NA
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$9,031	\$0	\$0	\$0	NA	NA	NA
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$12,526	\$0	\$0	\$0	NA	NA	NA
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$1,181	\$0	\$0	\$0	NA	NA	NA
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$959	\$0	\$0	\$0	NA	NA	NA
<b>Prorated by Fund Total</b>			<b>\$350,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>